

State of Alaska FY2003 Governor's Operating Budget

Department of Public Safety Aircraft Section Component Budget Summary

Component: Aircraft Section

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Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

To support the Divisions of Fish & Wildlife Protection and the Alaska State Troopers. The section's aircraft mechanics maintain the department's aircraft by performing routine scheduled maintenance and inspections as well as emergency repairs. They also perform complete aircraft engine and airframe overhauls and rebuilds necessary to keep vintage aircraft in operation.

Distances in Alaska are vast and in many areas the only practical means of accomplishing law enforcement missions require use of aircraft. The Division must enforce Fish and Game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. In most of Alaska, there are no roads. The Aircraft Section provides the Department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments. Skilled and timely aircraft maintenance is critical to ensure airworthy aircraft.

The section provides annual training to all departmental pilots. Other law enforcement and state pilots also attend and participate in this aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations.

Component Goals and Strategies

- Support the Department's enforcement missions by providing high quality aircraft repair and service.
- Support the Department's search and rescue function through aircraft services.
- Provide pilot proficiency check rides and training to 47 Department pilots.
- Maintain and repair 46 state owned aircraft in safe and reliable condition.
- Provide civilian pilot services to supplement movement of aircraft and patrol functions.
- Maintain the Department of Public Safety's aircraft hangar facility in Anchorage.

Key Component Issues for FY2002 – 2003

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the Department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this Division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability and communications.

AIRCRAFT MECHANICS

The Section's 6 aircraft mechanics maintain the 46 department-owned aircraft used by both Fish & Wildlife Protection and the Alaska State Troopers. When aircraft work must be contracted out to vendors because Division mechanics are overloaded, field enforcement efforts are reduced. Obviously, when the State can not dictate where the aircraft falls in the assignment of a contract vendors' work orders; time delays will occur. Additional delays could be caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical that a high standard of quality be maintained for each 100 hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and results in more down time, which is critical during peak enforcement seasons.

PILOT SHORTAGE

It is becoming difficult to attract highly qualified state trooper recruits, and even more difficult to select recruits who are pilots. As the department's veteran pilots retire, training expenses will increase. Many commissioned Troopers in remote locations must be proficient pilots in order to patrol their vast enforcement area. The active pilots dropped from 61 in FY1999 to 47 in FY2002.

PATROL AIRCRAFT FUEL PRICE HIKES

As with patrol vehicle and vessel fuel price increases statewide, current funding levels do not allow for the increased price of aviation fuel. The Aircraft Section component budgets for fuel costs. Both FY2001 and FY2002 operating budgets have been based on current fuel prices paid during the Fall 1999 season. Jet A fuel in Anchorage is presently \$1.95 per gallon up from \$1.88 in FY1999 and Bethel AVGAS is \$2.43 in comparison to \$2.26 (4% and 7% increases respectively) during the same time period. Fortunately, the division received supplemental funding in FY2001 for the added costs.

Major Component Accomplishments in 2001

This critical support component of the Department shares everyday in the overall accomplishments of both the Divisions of Alaska State Troopers and Fish & Wildlife Protection. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The Department flew 9,220.4 hours in support of department missions including ferrying of aircraft between locations, training pilots.

The Aircraft Section underwent its first ever review of aircraft operations by an outside expert. This review was intended to reveal potential problems and solutions to better prepare and safeguard pilots and assets in the demanding flying conditions and circumstances. As a result, a number of suggested changes in training, maintenance and operations are being implemented.

- A Training/Safety Coordinator has been identified to formally improve Department-wide aviation safety.
- The Department's Anchorage based Helo One pilot, was reassigned to the Aircraft Section where he will oversee the training program for all Department helicopter pilots.
- A second civilian pilot position, funded by both uniformed divisions will be developed to support Department flying needs, instruction and enhance on-going pilot training and proficiency reviews.

The Aircraft Section's mechanics performed a volume of necessary maintenance and repairs to include:

- Contracted out 66 annual and 100-hour inspections (49 by Fish & Wildlife Protection and 17 by Alaska State Troopers).
- Performed 20 in-house annual inspections.
- Completed the major aircraft rebuild of the Cessna 185 that was operated in the salt-water environment of Cordova.
- Performed a double engine change and replaced wing spars on wing of the King Air 200.
- Opened 141 total work orders for FY2001 to accomplish all above work and also perform gear changes and repair discrepancies on all 46 Department aircraft.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Aircraft Section

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 713.5 | 719.3 | 835.7 |
| 72000 Travel | 63.4 | 37.1 | 63.4 |
| 73000 Contractual | 859.0 | 810.4 | 1,276.3 |
| 74000 Supplies | 560.5 | 364.1 | 477.6 |
| 75000 Equipment | 26.7 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,223.1 | 1,930.9 | 2,653.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,628.4 | 1,587.3 | 1,798.6 |
| 1007 Inter-Agency Receipts | 479.1 | 232.6 | 742.6 |
| 1053 Investment Loss Trust Fund | 4.5 | 0.0 | 0.0 |
| 1134 Fish & Game Duplicated Expenditures | 111.1 | 111.0 | 111.8 |
| Funding Totals | 2,223.1 | 1,930.9 | 2,653.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|-------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | | | |
| Interagency Receipts | 51015 | 479.1 | 232.6 | 705.7 | 742.6 | 742.6 |
| Fish and Game Fund | 51045 | 111.1 | 111.0 | 111.0 | 111.8 | 111.8 |
| Investment Loss Trust Fund | 51393 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 594.7 | 343.6 | 816.7 | 854.4 | 854.4 |
| Total Estimated Revenues | | 594.7 | 343.6 | 816.7 | 854.4 | 854.4 |

Aircraft Section**Proposed Changes in Levels of Service for FY2003**

The intent of this Division is to maintain current level of services. In order to accomplish this, sufficient funds must exist to support needed flying hours. Based on fuel prices experienced in FY2001 and continuing into FY2002, a funding increase is needed. Without funding, the current level of services will be reduced. This can only be accomplished by restricting flight time, seriously impacting the Department's mission.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 1,587.3 | 0.0 | 343.6 | 1,930.9 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer 12-3150, 12-3804, and funding from Enf/ISU for Safety Improvements - ADN 12-2-0058 | 137.5 | 0.0 | 0.0 | 137.5 |
| -Year 3 Labor Costs - Net Change from FY2002 | 24.6 | 0.0 | 0.8 | 25.4 |
| Proposed budget increases: | | | | |
| -FWP Aircraft Fuel Related Cost Increases | 49.2 | 0.0 | 0.0 | 49.2 |
| -Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts) | 0.0 | 0.0 | 510.0 | 510.0 |
| FY2003 Governor | 1,798.6 | 0.0 | 854.4 | 2,653.0 |

Aircraft Section**Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|--------------------------|--------------------------------|----------------------------------|----------------|
| | <u>FY2002</u> | <u>FY2003</u> | | |
| | <u>Authorized</u> | <u>Governor</u> | | |
| Full-time | 10 | 12 | Annual Salaries | 547,942 |
| Part-time | 0 | 0 | COLA | 18,369 |
| Nonpermanent | 0 | 0 | Premium Pay | 25,213 |
| | | | Annual Benefits | 219,105 |
| | | | <i>Less 2.71% Vacancy Factor</i> | (21,929) |
| | | | Lump Sum Premium Pay | 47,000 |
| Totals | 10 | 12 | Total Personal Services | 835,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|------------------|------------------|---------------|---------------|--------------|
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk II | 1 | 0 | 0 | 0 | 1 |
| Aircraft Pilot II | 1 | 0 | 0 | 0 | 1 |
| Aircraft Supervisor | 1 | 0 | 0 | 0 | 1 |
| F&W Aide | 1 | 0 | 0 | 0 | 1 |
| Mech Aircraft Adv Jrny | 6 | 0 | 0 | 0 | 6 |
| State Trooper | 1 | 0 | 0 | 0 | 1 |
| Totals | 12 | 0 | 0 | 0 | 12 |